

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

CLASSROOM INSTRUCTION - ELEMENTARY

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Instructional Day School	\$ 521,511,917	\$ 521,126,013	\$ (385,905)	-0.1%
School Office	46,349,446	46,274,139	\$ (75,307)	-0.2%
TOTAL	\$ 567,861,363	\$ 567,400,152	\$ (461,212)	-0.1%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
CLASSROOM TEACHERS - ELEMENTARY				
Classroom Teachers - Salaries	\$ 365,335,888	\$ 365,316,633	\$ (19,254)	0.0%
Classroom Teachers - Benefits	53,477,833	53,727,806	\$ 249,973	0.5%
Librarian Teachers & Technicians - Salaries	4,160,741	4,160,741	\$ -	0.0%
Librarian Teachers & Technicians - Benefits	1,087,651	1,088,425	\$ 774	0.1%
Guidance Teachers - Salaries	2,037,508	2,037,508	\$ -	0.0%
Guidance Teachers - Benefits	298,484	298,729	\$ 245	0.1%
Mileage Provision	406,000	406,000	\$ -	0.0%
TOTAL CLASSROOM TEACHERS	426,804,105	427,035,843	231,738	0.1%
OCCASIONAL TEACHERS				
Elementary - Salaries	18,318,343	18,489,986	\$ 171,643	0.9%
Elementary - Benefits	3,843,206	3,886,157	\$ 42,951	1.1%
TOTAL OCCASIONAL TEACHERS	22,161,549	22,376,143	214,594	1.0%
EDUCATIONAL ASSISTANTS				
Elementary - Salaries	29,439,185	29,315,065	\$ (124,120)	-0.4%
Elementary - Benefits	10,097,640	9,984,711	\$ (112,929)	-1.1%
TOTAL EDUCATIONAL ASSISTANTS	39,536,825	39,299,776	(237,049)	-0.6%
DESIGNATED EARLY CHILDHOOD EDUCATORS				
Elementary - Salaries	21,796,269	21,264,535	\$ (531,734)	-2.4%
Elementary - Benefits	6,069,694	6,031,866	\$ (37,829)	-0.6%
TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS	27,865,963	27,296,401	(569,563)	-2.0%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
TEXTBOOKS & CLASSROOM SUPPLIES				
Elementary School Block Allocation	4,981,475	4,955,850	\$ (25,625)	-0.5%
Invest 100k in each of the next 5 years in Elementary Music	152,000	152,000	\$ -	0.0%
Elementary CSLIT Student Leadership Fund	10,000	10,000	\$ -	0.0%
TOTAL TEXTBOOKS & CLASSROOM SUPPLIES	5,143,475	5,117,850	(25,625)	-0.5%
TOTAL	\$ 521,511,917	\$ 521,126,013	(385,905)	-0.1%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

School Office

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
ELEMENTARY				
Elementary Principal Salaries	\$ 21,931,984	\$ 21,931,984	\$ -	0.0%
Elementary Principal Benefits	2,863,218	2,883,632	\$ 20,413	0.7%
Elementary Vice Principal Salaries	5,431,136	5,431,136	\$ -	0.0%
Elementary Vice Principal Benefits	693,230	698,173	\$ 4,942	0.7%
Elementary Professional Development Provision	433,455	433,455	\$ -	0.0%
SECRETARIES				
School Secretary Salaries	9,703,931	9,703,931	\$ -	0.0%
School Secretary Benefits	3,157,088	3,056,426	\$ (100,662)	-3.2%
Supply Secretary Costs	1,039,417	1,039,417	\$ -	0.0%
OFFICE EXPENSES				
Principals & Vice Principal Expenses	28,410	28,410	\$ -	0.0%
Principals & Vice Principal Mileage Expenses	57,231	57,231	\$ -	0.0%
School Office Supplies allocation	83,655	83,655	\$ -	0.0%
School Office Furniture, Equipment and Computers	45,000	45,000	\$ -	0.0%
Orientation Centre, Program Ads	20,000	20,000	\$ -	0.0%
Course Reimbursement	10,000	10,000	\$ -	0.0%
School Telephones	851,690	851,690	\$ -	0.0%
TOTAL	\$ 46,349,446	\$ 46,274,139	\$ (75,307)	-0.2%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

CLASSROOM INSTRUCTION - SECONDARY

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Instructional Day School	\$ 248,573,803	\$ 248,013,331	\$ (560,472)	-0.2%
School Office	22,658,666	22,597,851	\$ (60,815)	-0.3%
TOTAL	\$ 271,232,469	\$ 270,611,182	\$ (621,287)	-0.2%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
CLASSROOM TEACHERS - SECONDARY				
Classroom Teachers - Salaries	180,672,032	180,054,370	\$ (617,662)	-0.3%
Classroom Teachers - Benefits	26,030,503	26,112,338	\$ 81,835	0.3%
Librarian Teachers - Salaries	2,589,979	2,589,979	\$ -	0.0%
Librarian Teachers - Benefits	379,408	380,724	\$ 1,316	0.3%
Guidance Teachers - Salaries	6,942,374	6,942,374	\$ -	0.0%
Guidance Teachers - Benefits	1,017,082	1,020,532	\$ 3,450	0.3%
Mileage Provision	305,250	305,250	\$ -	0.0%
TOTAL CLASSROOM TEACHERS	217,936,628	217,405,567	(531,060)	-0.2%
OCCASIONAL TEACHERS				
Secondary - Salaries	8,477,336	8,521,196	\$ 43,860	0.5%
Secondary - Benefits	1,821,878	1,832,853	\$ 10,975	0.6%
TOTAL OCCASIONAL TEACHERS	10,299,214	10,354,049	54,835	0.5%
EDUCATIONAL ASSISTANTS				
Secondary - Salaries	11,238,483	11,185,289	\$ (53,194)	-0.5%
Secondary - Benefits	3,855,362	3,809,709	\$ (45,652)	-1.2%
TOTAL EDUCATIONAL ASSISTANTS	15,093,845	14,994,998	(98,846)	-0.7%
TEXTBOOKS & CLASSROOM SUPPLIES				
Secondary School Block Allocation	3,521,712	3,486,312	\$ (35,400)	-1.0%
Secondary High Cost Course Allocation	337,900	337,900	\$ -	0.0%
International Baccalaureate Programme - Michael Power & St. Joseph's	75,000	75,000	\$ -	0.0%
International Baccalaureate Programme - Pope John Paul II	58,943	58,943	\$ -	0.0%
International Baccalaureate Programme - St Mary CSS	50,000	50,000	\$ -	0.0%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
International Baccalaureate Programme - St Basil The Great	-	50,000	\$ 50,000	0.0%
Alternative Program & Placement for Limited Expulsion (A.P.P.L.E.)	18,000	18,000	\$ -	0.0%
Arrowsmith Programme (4 Sites Licenses and Supplies)	46,920	46,920	\$ -	0.0%
Student Council	16,000	16,000	\$ -	0.0%
Urban & Priority High School Grants - Msgr. Fraser	296,003	296,003	\$ -	0.0%
Urban & Priority High School Grants - J.C. McGuigan CSS	285,857	285,857	\$ -	0.0%
Urban & Priority High School Grants - St. Patrick's CSS	266,696	266,696	\$ -	0.0%
Urban & Priority High School Grants - Father Henry Carr	271,085	271,085	\$ -	0.0%
TOTAL TEXTBOOKS & CLASSROOM SUPPLIES	5,244,116	5,258,716	14,600	0.3%
TOTAL	\$ 248,573,803	\$ 248,013,331	(560,472)	-0.2%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

School Office

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
SECONDARY				
Secondary Principal Salaries	4,491,054	4,491,054	\$ -	0.0%
Secondary Principal Benefits	573,238	577,325	\$ 4,087	0.7%
Secondary Vice Principal Salaries	6,473,516	6,473,516	\$ -	0.0%
Secondary Vice Principal Benefits	826,280	832,170	\$ 5,891	0.7%
Secondary Professional Development Provision	104,970	104,970	\$ -	0.0%
SECRETARIES				
School Secretary Salaries	6,855,232	6,855,232	\$ -	0.0%
School Secretary Benefits	2,253,566	2,182,774	\$ (70,793)	-3.1%
Supply Secretary Costs	592,727	592,727	\$ -	0.0%
OFFICE EXPENSES				
Principals & Vice Principal Expenses	8,960	8,960	\$ -	0.0%
Principals & Vice Principal Mileage Expenses	22,769	22,769	\$ -	0.0%
School Office Supplies allocation	16,345	16,345	\$ -	0.0%
School Office Furniture, Equipment and Computers	45,000	45,000	\$ -	0.0%
Orientation Centre, Program Ads	20,000	20,000	\$ -	0.0%
Course Reimbursement	10,000	10,000	\$ -	0.0%
School Telephones	365,010	365,010	\$ -	0.0%
TOTAL	\$ 22,658,666	\$ 22,597,851	\$ (60,815)	-0.3%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

CLASSROOM INSTRUCTION - CENTRAL

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Instructional Day School	\$ 6,498,685	\$ 6,496,674	\$ (2,011)	0.0%
Student Support Services	44,147,670	44,098,812	\$ (48,858)	-0.1%
Curriculum & Accountability	5,561,530	5,618,004	\$ 56,475	1.0%
Staff Development	681,415	681,415	\$ -	0.0%
Student Success	2,869,467	2,868,018	\$ (1,449)	-0.1%
Special Education Departments	4,309,768	4,301,239	\$ (8,529)	-0.2%
Safe School Team	151,500	151,500	\$ -	0.0%
Continuing Education	22,303,632	22,237,130	\$ (66,502)	-0.3%
Computer Services & Information Technology	23,261,140	23,273,726	\$ 12,586	0.1%
Other Non-Operating Expenditures	38,722,900	37,239,214	\$ (1,483,686)	-3.8%
TOTAL	\$ 148,507,706	\$ 146,965,732	\$ (1,541,974)	-1.0%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Instructional Day School

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
TEXTBOOKS & CLASSROOM SUPPLIES				
French Immersion - Support	121,600	121,600	\$ -	0.0%
Religious Program Resources	-		\$ -	0.0%
Regional Arts Programs	-		\$ -	0.0%
Outdoor Education	820,104	818,093	\$ (2,011)	-0.2%
Classroom Needs Provision	100,000	100,000	\$ -	0.0%
Superintendents Special Project Funds	26,950	26,950	\$ -	0.0%
School Nutrition Programs - Angel Foundation for Learning	100,000	100,000	\$ -	0.0%
International Languages & Other Programs Learning Resources	93,000	93,000	\$ -	0.0%
School Projects	100,000	100,000	\$ -	0.0%
Mini Olympics	20,000	20,000	\$ -	0.0%
Pediculosis Program	45,000	45,000	\$ -	0.0%
Religious Retreats & Chaplains	50,000	50,000	\$ -	0.0%
Commission, Health Insurance and School Budget Transfer for VISA Students	4,008,953	4,008,953	\$ -	0.0%
FNMI - Native Studies & Aboriginal Amount	1,013,078	1,013,078	\$ -	0.0%
TOTAL TEXTBOOKS & CLASSROOM SUPPLIES	6,498,685	6,496,674	(2,011)	0.0%
TOTAL	\$ 6,498,685	\$ 6,496,674	(2,011)	0.0%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Support Services

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Student Support Salaries	\$ 6,154,252	\$ 6,005,282	\$ (148,970)	-2.4%
Student Support Benefits	1,607,660	1,666,696	\$ 59,036	3.7%
Child Youth Worker Salaries	9,208,719	9,208,719	\$ -	0.0%
Child Youth Worker Benefits	2,447,310	2,487,043	\$ 39,732	1.6%
Psychologist Salary	5,233,148	5,233,148	\$ -	0.0%
Psychologist Benefits	1,400,283	1,401,660	\$ 1,377	0.1%
Social Worker Salaries	5,751,272	5,751,272	\$ -	0.0%
Social Worker Benefits	1,526,221	1,526,847	\$ 627	0.0%
Speech & Language Salaries	3,768,282	3,768,282	\$ -	0.0%
Speech & Language Benefits	1,003,482	1,003,894	\$ 412	0.0%
Elementary Lunchtime Student Supervisors	1,364,569	1,364,569	\$ -	0.0%
Translators & Interpreter Services	100,000	100,000	\$ -	0.0%
EAP Costing	650,000	650,000	\$ -	0.0%
Ontario Focused Intervention Partnership (OFIP) Tutoring	379,102	378,112	\$ (990)	-0.3%
Car Allowance	20,580	20,580	\$ -	0.0%
Student Information Services Supplies	-		\$ -	0.0%
Mileage & Cellular Phone Provision	664,096	664,096	\$ -	0.0%
Specialist High Skills Major (SHSM)	505,463	505,463	\$ -	0.0%
TDSB Vision Services	424,852	424,852	\$ -	0.0%
Secondary Student Supervisors	1,671,711	1,671,711	\$ -	0.0%
Contracted Child Support Workers	200,000	200,000	\$ -	0.0%
MISA - Managing Information for Student Achievement	66,667	66,585	\$ (82)	-0.1%
TOTAL	\$ 44,147,670	\$ 44,098,812	\$ (48,858)	-0.1%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Curriculum & Accountability

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Coordinators & Resource Teachers Salaries	\$ 3,951,048	\$ 3,951,048	\$ -	0.0%
Coordinators & Resource Teachers Benefits	885,122	941,596	56,475	6.4%
Mobile Phone Provision	4,365	4,365	-	0.0%
Mileage Expenses	10,000	10,000	-	0.0%
Supplies & Resources				
Religion	39,724	39,724	-	0.0%
Physical Education	86,068	86,068	-	0.0%
Dramatic Arts	14,445	14,445	-	0.0%
Social Studies	11,436	11,436	-	0.0%
Math	19,862	19,862	-	0.0%
Language Arts	45,140	45,140	-	0.0%
Music	56,576	56,576	-	0.0%
French	27,686	27,686	-	0.0%
Visual Arts	22,871	22,871	-	0.0%
Co-operative Education	9,028	9,028	-	0.0%
Ontario Youth Apprenticeship Program	35,163	35,163	-	0.0%
Science & Family Studies	45,742	45,742	-	0.0%
Technological Studies	6,019	6,019	-	0.0%
Business Studies	4,744	4,744	-	0.0%
Curriculum & Accountability	94,083	94,083	-	0.0%
Library	27,084	27,084	-	0.0%
Early Learning Program	7,033	7,033	-	0.0%
Research	102,318	102,318	-	0.0%
Guidance	24,075	24,075	-	0.0%
English as a Second Language	6,019	6,019	-	0.0%
Academic Technology & Computer Studies	25,880	25,880	-	0.0%
TOTAL	\$ 5,561,530	\$ 5,618,004	\$ 56,475	1.0%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Staff Development

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Occasional Teacher Salaries & Benefits	\$ 76,250	\$ 76,250	\$ -	0.0%
New Teacher Induction Program (NTIP)	537,838	537,838	-	0.0%
Professional Development Expenditures	67,327	67,327	-	0.0%
TOTAL	\$ 681,415	\$ 681,415	\$ -	0.00%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Literacy				
Resource Materials	\$ 40,000	\$ 40,000	\$ -	0.0%
Meeting Expenses	59,000	59,000	-	0.0%
Professional Development - Occasional Teachers	225,000	225,000	-	0.0%
Professional Development - Student Success Learning Network	170,000	170,000	-	0.0%
Ontario Secondary School Literacy Test - 200 Days	30,000	30,000	-	0.0%
Conferences (Reading for the Love of it)	35,000	35,000	-	0.0%
Numeracy				
Resource Materials	95,000	95,000	-	0.0%
Meeting Expenses	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	190,000	190,000	-	0.0%
Professional Development - Student Success Learning Network	190,000	190,000	-	0.0%
Pathways				
Resource Materials	35,000	35,000	-	0.0%
Meeting Expenses	20,000	20,000	-	0.0%
Professional Development - Occasional Teachers	140,000	140,000	-	0.0%
Professional Development - Student Success Learning Network	150,000	150,000	-	0.0%
Special Initiatives	155,619	155,619	-	0.0%
Communications & Marketing	40,000	40,000	-	0.0%
Catholic Community Culture & Caring				
Resource Materials	40,000	40,000	-	0.0%
Meeting Expenses	50,000	50,000	-	0.0%
Professional Development - Occasional Teachers	330,000	330,000	-	0.0%
Special Initiatives	200,000	200,000	-	0.0%
Conferences	100,000	100,000	-	0.0%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Student Success Teams (SSTs)				
Resource Materials	20,912	20,912	-	0.0%
Meeting Expenses	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	187,000	187,000	-	0.0%
Supervisory Officer - Approved Days	171,694	171,694	-	0.0%
School Support	15,000	15,000	-	0.0%
Honorariums	10,000	10,000	-	0.0%
Supervisory Officer - Support	10,000	10,000	-	0.0%
Transportation	80,242	78,793	(1,449)	-1.8%
TOTAL	\$ 2,869,467	\$ 2,868,018	\$ (1,449)	-0.1%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Special Education Departments

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
SPECIAL SERVICES DEPARTMENT				
Special Equipment Amount (SEA)	3,496,492	3,487,963	\$ (8,529)	-0.2%
Special Services Department	199,368	199,368	-	0.0%
Fees & Services	100,040	100,040	-	0.0%
School Budget Allocations	165,686	165,686	-	0.0%
CURRICULUM SUPPORT UNITS				
North York	6,744	6,744	-	0.0%
Etobicoke	6,744	6,744	-	0.0%
Toronto	6,744	6,744	-	0.0%
Scarborough	6,744	6,744	-	0.0%
Social Worker Services	20,566	20,566	-	0.0%
Deaf & Hard Of Hearing	12,584	12,584	-	0.0%
Care, Treatment & Correctional Facilities	62,214	62,214	-	0.0%
Speech & Language	26,950	26,950	-	0.0%
Gifted Programs	51,744	51,744	-	0.0%
Autism Services	81,258	81,258	-	0.0%
Psychology Services	65,890	65,890	-	0.0%
TOTAL	\$ 4,309,768	\$ 4,301,239	(8,529)	-0.2%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Safe School Team

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Office				
Mobile Phones & Parking	\$ 20,500	\$ 20,500	-	0.0%
Supplies, Photocopying, Printing Costs	44,500	44,500	-	0.0%
Resource Support				
Safe Schools Action Team, Symposium, Programs	15,000	15,000	-	0.0%
School Engagement Team Officers (SET) Support	10,000	10,000	-	0.0%
Psychiatric Consultation (APPLE)	16,000	16,000	-	0.0%
Professional Development				
Safe Schools Certification Modules & Workshops	10,000	10,000	-	0.0%
Canadian Safe School Network Conferences	5,000	5,000	-	0.0%
Safe School Staff Conferences & Professional Development	10,000	10,000	-	0.0%
Shadow Box Learning Styles	10,500	10,500	-	0.0%
Safe Schools Joint Professional Development (OECTA)	10,000	10,000	-	0.0%
TOTAL	\$ 151,500	\$ 151,500	-	0.0%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Adult Credit Diploma (Day/Night)				
Salaries	\$ 2,306,566	\$ 2,306,566	-	0.0%
Benefits	159,000	159,000	-	0.0%
Other Expenses	103,000	103,000	-	0.0%
Adult Credit Diploma- Msgr Fraser				
Salaries	555,000	555,000	-	0.0%
Benefits	85,000	85,000	-	0.0%
Summer School				
Salaries	5,910,000	5,910,000	-	0.0%
Benefits	450,000	450,000	-	0.0%
Other Expenses	290,000	290,000	-	0.0%
Adult English as a Second Language (ESL) & Citizenship				
Salaries	2,150,000	2,000,000	(150,000)	-7.0%
Benefits	355,810	355,810	-	0.0%
Other Expenses	644,190	644,190	-	0.0%
International Languages				
Salaries	4,385,000	4,385,000	-	0.0%
Benefits	1,064,000	1,064,000	-	0.0%
Other Expenses	45,228	45,228	-	0.0%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)				
Salaries	1,810,000	1,893,498	83,498	4.6%
Benefits	450,000	450,000	-	0.0%
Other Expenses	1,540,838	1,540,838	-	0.0%
TOTAL	\$ 22,303,632	\$ 22,237,130	(66,502)	-0.3%

2019-20 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Computer Services & Information Technology

Expenditures	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
			\$	%
Salaries	\$ 6,686,206	\$ 6,686,206	-	0.0%
Benefits	1,817,784	1,830,370	12,586	0.7%
Hardware				
End-User Devices/AV	4,087,714	4,087,714	-	0.0%
Hosting/IaaS	243,962	243,962	-	0.0%
Infrastructure	1,093,898	1,093,898	-	0.0%
Software Fees & Licenses				
Perpetual Software Licenses	-	-	-	0.0%
Software Maint/Support	2,360,078	2,360,078	-	0.0%
Subscription/SaaS	2,998,343	2,998,343	-	0.0%
IT Services				
Connectivity/Communications	2,110,408	2,110,408	-	0.0%
Other Services	205,631	205,631	-	0.0%
Professional/Advisory/Training	1,233,124	1,233,124	-	0.0%
Staffing	100,000	100,000	-	0.0%
Other				
Car Allowance	24,696	24,696	-	0.0%
Office Supplies and Printing	109,908	109,908	-	0.0%
Other Expenses	6,613	6,613	-	0.0%
Training and Pro Development	117,983	117,983	-	0.0%
Data Analytics Initiative	64,791	64,791	-	0.0%
TOTAL	\$ 23,261,140	\$ 23,273,726	12,586	0.1%